

## Program B: Highways

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

DEPARTMENT ID: DOTD

AGENCY ID: 07-276 ENGINEERING AND OPERATIONS

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1. To implement the recommendations of the South LA Hurricane Evacuation study of July 2001 accomplishing \_\_\_\_ of the study recommendations (as established in the departmental strategic plan).

Strategic Link: 3.3 Implement 100% of the recommendations of the South LA Hurricane Evacuation study of July 2001.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
14285	K	Number of study recommendations accomplished	Not Applicable	Not Available <sup>1</sup>	3	3	12	To be established <sup>2</sup>

<sup>1</sup> Agency did not provide actual yearend performance for FY 2001-2002.

<sup>2</sup> Agency did not provide performance at executive budget level for FY 2003-2004.

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2. To expedite railroad crossing improvement program by improving/closing \_\_\_\_ high railroad crossings per year.

Strategic Link: 3.4 Expedite railroad crossing improvement program by improving/closing 40 highway railroad crossings per year.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
14286	K	Number of improved/closed highway railroad crossings	Not Applicable	Not Available <sup>1</sup>	40	40	40	To be established <sup>2</sup>

<sup>1</sup> Agency did not provide actual yearend performance for FY 2001-2002.

<sup>2</sup> Agency did not provide performance at executive budget level for FY 2003-2004.

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## 3. To reduce the accident rate on Interstate construction projects to \_\_\_\_ accidents per million vehicle miles traveled (MVM).

Strategic Link: 3.5 Improve work zone safety by reducing crash rate 10% per year on Interstate construction projects.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
14287	K	Number of work zone accidents per MVM on interstate construction projects	Not Applicable	Not Available <sup>1</sup>	1.75	1.75	1.70	To be established <sup>2</sup>

<sup>1</sup> Agency did not provide actual yearend performance for FY 2001-2002.<sup>2</sup> Agency did not provide performance at executive budget level for FY 2003-2004.

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4. To reduce the percentage of deficient bridge deck area to \_\_\_\_% of total bridge deck area maintained by DOTD.

Strategic Link: 4.1 Reduce the percentage of deficient bridge deck areas by 1% per year.

Louisiana: Vision 2020 Link: 2.3.6: Structurally deficient bridges (percentage of all bridges based on bridge deck area).

Children's Budget Link: Not Applicable

Other Link(s): Manageware 276.B.4.1, 276.B.4.2

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
10282	K	Percent of deficient bridge deck area	Not Applicable	Not available <sup>1</sup>	16.2%	16.2%	18.2%	To be established <sup>2</sup>

<sup>1</sup> Agency did not provide actual yearend performance for FY 2001-2002.

<sup>2</sup> Agency did not provide performance at executive budget level for FY 2003-2004.

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5. To develop and implement the maintenance management system by completing \_\_\_\_ millstones (as established in the departmental strategic plan).

Strategic Link: 4.5 Develop and implement a maintenance management system by July 2005.

Louisiana: *Vision 2020* Link: Not Applicable

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
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14288	K	Number of milestones completed	Not Applicable	Not Available <sup>1</sup>	2	2	1	To be established

<sup>1</sup> Agency did not provide actual yearend performance for FY 2001-2002.

<sup>2</sup> Agency did not provide performance at executive budget level for FY 2003-2004.

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6. To implement a sign management plan that will bring not less than \_\_\_\_% of freeway signs into conformity with current retro-reflectivity specification limits.

Strategic Link: 5.4 Develop and implement sign management plan to achieve 0% freeway sign retro-reflectivity not within specification limits in 4 years.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
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14289	K	Percent of freeway signs that meet or exceed current retro-reflectivity specification limits	Not Applicable	Not Available <sup>1</sup>	50.0%	50.0%	40.0%	To be established <sup>2</sup>

<sup>1</sup> Agency did not provide actual yearend performance for FY 2001-2002.

<sup>2</sup> Agency did not provide performance at executive budget level for FY 2003-2004.

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7. To reduce the percentage of traffic signal installation/upgrade work orders that are not completed within 2 months to not more than \_\_\_\_% of total work orders.

Strategic Link: 5.5 Reduce traffic signal installation/upgrade backlog to 2 months by July 2006.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

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14290	K	Percent of outstanding traffic signal work orders older than 2 months	Not Applicable	Not Available <sup>1</sup>	41.0%	41.0%	52.0%	To be established <sup>2</sup>

<sup>1</sup> Agency did not provide actual yearend performance for FY 2001-2002.

<sup>2</sup> Agency did not provide performance at executive budget level for FY 2003-2004.